

INFORMATION SERVICES

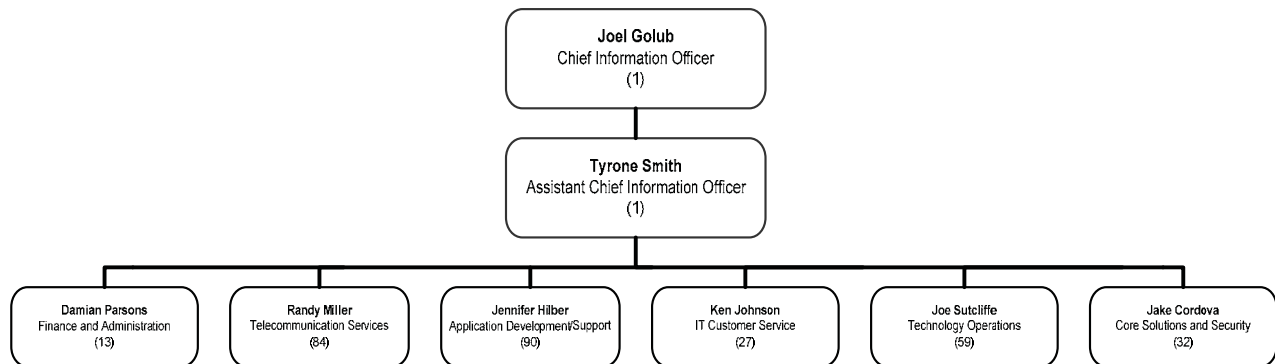
Joel Golub

MISSION STATEMENT

The Information Services Department leverages advanced technologies, improves public access to services and enables its customers through the delivery of secure, innovative and efficient products for both internal customers and the public.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented the Community Relationship Management (CRM) system to develop a replacement solution for the Board of Supervisor's constituent tracking application.
- Installed a videoconferencing system to link the High Desert Government Center in Victorville with the Board of Supervisors chamber in San Bernardino, allowing public testimony from a remote location for the first time in county history.
- Implemented a web-based product for Land Use Services that serves as an electronic online repository of existing plans for use by multiple departments who participate in the County's Development review process.
- Implemented a service request tracking system allowing various divisions within the Department of Public Works to enter and track service requests from the public, the Board of Supervisors and other agencies.
- San Bernardino County has been identified by Gartner as an example of using innovative techniques to administer identity management across a federated technology infrastructure.
- Completed the replacement of all Sheriff patrol station portable radios and continued the replacement of legacy mobile and portable radios county-wide through the rebanding program. This program allows for the utilization of better technology by way of new and improved equipment.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE DEPARTMENTS TO BETTER SERVE COUNTY RESIDENTS.**

Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.

Objective B: Implement Wide Area Network (WAN) backbone redesign to increase capacity for additional throughput and redundancy.

| Measurement | 2009-10 Actual | 2010-11 Actual | 2011-12 Target | 2011-12 Estimate | 2012-13 Target |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| Percentage of all physical servers virtualized. | 47% | 62% | 65% | 67% | 70% |

GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS.

Objective A: Implement new application source code control system to provide improved manageability of application programs, source code and related documentation.

| Measurement | 2009-10 Actual | 2010-11 Actual | 2011-12 Target | 2011-12 Estimate | 2012-13 Target |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| Applications migrated to new team foundation server repository. | N/A | 37% | 50% | 50% | 100% |

In 2010-11, the Application Development/Support division of ISD began to replace the existing source code management system with a new tool called Team Foundation Services (TFS). The previous tool, Visual Source Safe (VSS), had reached capacity limits and was prone to data corruption. The TFS system provides more capacity and improved recoverability for application source code management, which in turn reduces the risk of lost or corrupted data. The TFS system also provides project management features not available in the VSS tool. The achievement for implementation in 2010-11 was 37%, which exceeded the original target of 25%. The replacement is expected to be 50% complete for 2011-12.

GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.

Objective A: To increase the 911 calling line identification accuracy at 18 campuses.

| Measurement | 2009-10 Actual | 2010-11 Actual | 2011-12 Target | 2011-12 Estimate | 2012-13 Target |
|--|-------------------|-------------------|-------------------|---------------------|-------------------|
| Implement enhanced 911 calling identification software and hardware. | 83% | 98% | 100% | 100% | N/A |

Enhanced 911 services allow emergency personnel to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. The original project included twenty-two campuses, but after evaluation, it was determined that only eighteen of these facilities could accommodate this system. By the end of 2010-11, Information Services Department (ISD) achieved 98% completion. For 2011-12, ISD reached the 100% completion target.



SUMMARY OF BUDGET UNITS

| | 2012-13 | | | | |
|-------------------------------|-------------------|-------------------|------------------|--------------|------------------------------------|
| | Appropriation | Revenue | Net County Cost | Fund Balance | Revenue Over/ (Under) Exp Staffing |
| General Fund | | | | | |
| Application Development | 15,406,101 | 7,938,173 | 7,467,928 | | 94 |
| Total General Fund | 15,406,101 | 7,938,173 | 7,467,928 | | 94 |
| Internal Service Funds | | | | | |
| Computer Operations | 24,952,951 | 21,615,460 | | | (3,337,491) 121 |
| Telecommunication Services | 28,774,438 | 28,834,645 | | | 60,207 92 |
| Total Internal Service Funds | 53,727,389 | 50,450,105 | | | (3,277,284) 213 |
| Total - All Funds | 69,133,490 | 58,388,278 | 7,467,928 | | (3,277,284) 307 |

5-YEAR APPROPRIATION TREND

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Application Development | 16,518,216 | 14,882,807 | 14,885,831 | 15,244,223 | 15,406,101 |
| Computer Operations | 21,130,603 | 21,359,070 | 20,591,052 | 22,793,538 | 24,952,951 |
| Telecommunication Services | 26,949,631 | 26,906,390 | 23,839,343 | 29,923,974 | 28,774,438 |
| 800 Megahertz - Rebanding Project | 25,000 | 25,000 | 0 | 25,000 | 0 |
| Total | 64,623,450 | 63,173,267 | 59,316,226 | 67,986,735 | 69,133,490 |

5-YEAR REVENUE TREND

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Application Development | 5,089,326 | 5,711,543 | 7,582,884 | 8,043,518 | 7,938,173 |
| Computer Operations | 21,130,603 | 22,260,488 | 21,363,918 | 21,578,322 | 21,615,460 |
| Telecommunication Services | 27,934,628 | 34,610,180 | 26,516,866 | 27,397,682 | 28,834,645 |
| 800 Megahertz - Rebanding Project | 25,000 | 25,000 | 0 | 25,000 | 0 |
| Total | 54,179,557 | 62,607,211 | 55,463,668 | 57,044,522 | 58,388,278 |

5-YEAR NET COUNTY COST TREND

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-------------------------|-------------------|------------------|------------------|------------------|------------------|
| Application Development | 11,428,890 | 9,171,264 | 7,302,947 | 7,200,705 | 7,467,928 |
| Total | 11,428,890 | 9,171,264 | 7,302,947 | 7,200,705 | 7,467,928 |

5-YEAR REVENUE OVER/(UNDER) EXPENSE TREND

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-----------------------------------|----------------|------------------|------------------|--------------------|--------------------|
| Computer Operations | 0 | 901,418 | 772,866 | (1,215,216) | (3,337,491) |
| Telecommunication Services | 984,997 | 7,703,790 | 2,677,523 | (2,526,292) | 60,207 |
| 800 Megahertz - Rebanding Project | 0 | 0 | 0 | 0 | 0 |
| Total | 984,997 | 8,605,208 | 3,450,389 | (3,741,508) | (3,277,284) |



Application Development

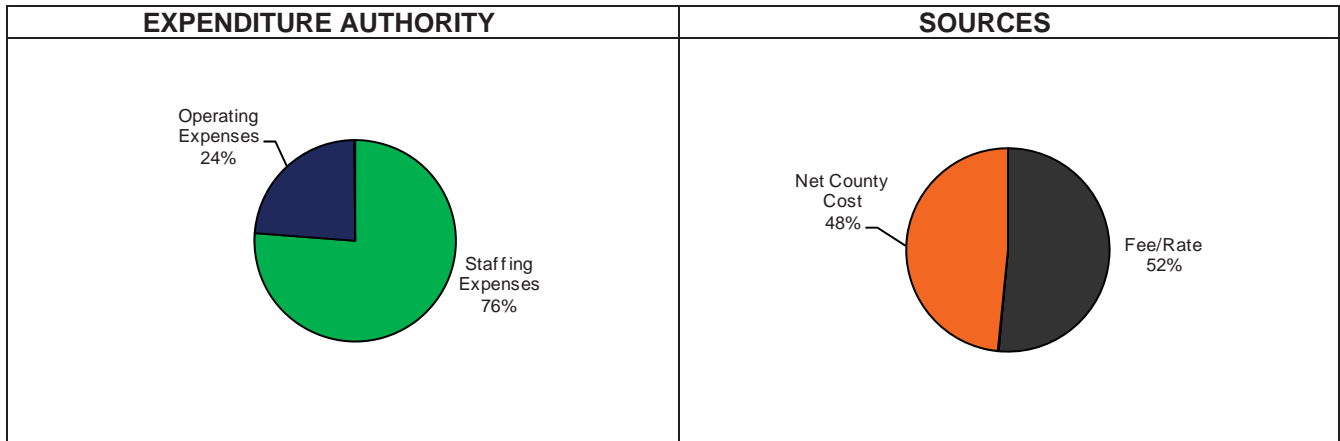
DESCRIPTION OF MAJOR SERVICES

The Application Development division provides support for county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

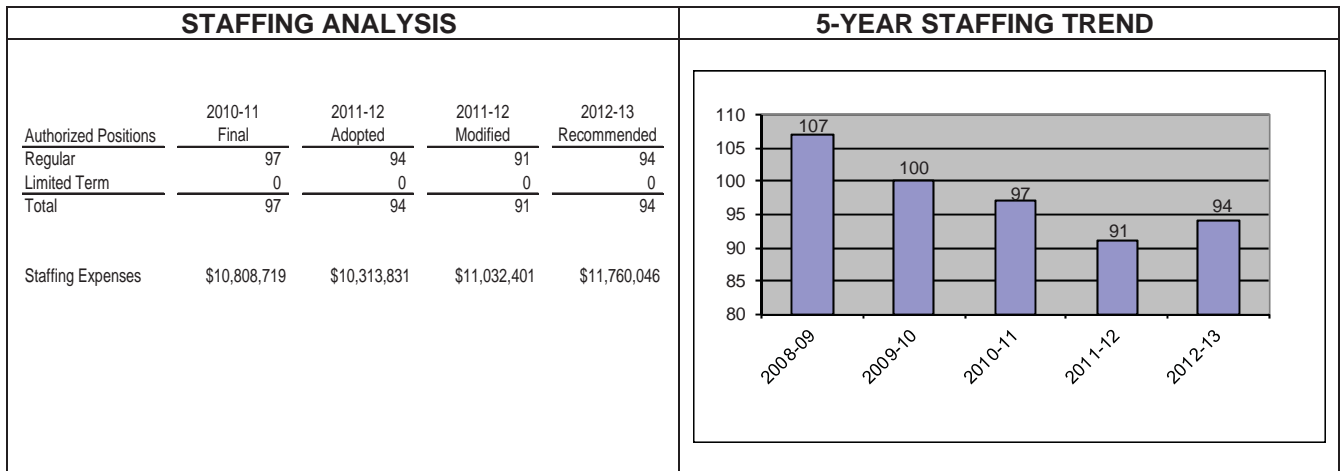
Budget at a Glance

| | |
|-----------------------------|--------------|
| Total Expenditure Authority | \$15,431,061 |
| Total Sources | \$7,963,133 |
| Net County Cost | \$7,467,928 |
| Total Staff | 94 |
| Funded by Net County Cost | 48% |

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services - Application Development
FUND: General

BUDGET UNIT: AAA SDD
FUNCTION: General
ACTIVITY: Other General

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Estimate | 2011-12 Modified Budget | 2012-13 Recommended Budget | Change From 2011-12 Modified Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Appropriation | | | | | | | |
| Staffing Expenses | 11,379,968 | 11,040,926 | 10,808,719 | 10,769,641 | 11,032,401 | 11,760,046 | 727,645 |
| Operating Expenses | 2,449,276 | 1,872,997 | 2,146,621 | 2,359,879 | 2,437,009 | 3,653,015 | 1,216,006 |
| Capital Expenditures | 25,615 | 7,499 | 6,856 | 18,000 | 18,000 | 18,000 | 0 |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 13,854,859 | 12,921,422 | 12,962,196 | 13,147,520 | 13,487,410 | 15,431,061 | 1,943,651 |
| Reimbursements | (89,427) | (71,007) | (108,758) | (98,395) | (275,579) | (24,960) | 250,619 |
| Total Appropriation | 13,765,432 | 12,850,415 | 12,853,438 | 13,049,125 | 13,211,831 | 15,406,101 | 2,194,270 |
| Operating Transfers Out | 2,032,392 | 2,032,392 | 2,032,392 | 2,032,392 | 2,032,392 | 0 | (2,032,392) |
| Total Requirements | 15,797,824 | 14,882,807 | 14,885,830 | 15,081,517 | 15,244,223 | 15,406,101 | 161,878 |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 4,936,969 | 5,704,543 | 7,568,019 | 7,888,595 | 8,043,518 | 7,938,173 | (105,345) |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 4,936,969 | 5,704,543 | 7,568,019 | 7,888,595 | 8,043,518 | 7,938,173 | (105,345) |
| Operating Transfers In | 0 | 0 | 14,866 | 0 | 0 | 0 | 0 |
| Total Financing Sources | 4,936,969 | 5,704,543 | 7,582,885 | 7,888,595 | 8,043,518 | 7,938,173 | (105,345) |
| Net County Cost | 10,860,855 | 9,178,264 | 7,302,945 | 7,192,922 | 7,200,705 | 7,467,928 | 267,223 |
| Budgeted Staffing | | | | | 91 | 94 | 3 |

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses are increasing by \$727,645 due the addition of 4 programmer positions, an increase in retirement costs, workers' compensation, and regular salary due to the removal of the time bank. These increases were offset by the deletion of 1 Information Services Division Chief position as well as a reduction in overtime and callback.

Operating expenses are increasing as a result of Information Technology (IT) contractor services that are required to accommodate the anticipated programming revenue increase for customer enhancements. In addition, systems development charges are new for Geographic Information System (GIS) due to 3 positions being transferred to Application Development. These positions will charge GIS for their time spent on projects.

Reimbursements have decreased as a result of the deletion of the position above as well as reimbursement from another department that will be collected via revenue in 2012-13. Operating transfers out have been removed. ISD previously paid for the 800 MHz radio program for general fund departments with previously allocated net county cost. Beginning in 2012-13, the net county cost was given to the user department to pay for the 800 MHz radio program.

The department was allocated an additional \$1.6 million in net county cost to fund maintenance and support costs for County departments. This increase was offset by a reduction in the radio subsidy that will now be included as net county cost for the departments that utilize the radios.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

The majority of the department's expenditures in 2012-13 are for staffing expenses. These expenses are necessary in order to provide support for county departments for a variety of business systems and applications.

Departmental revenue consists of system development charges, GIS programming, aerial imagery, and Street Network subscription services.



Last year the department performed a comprehensive evaluation to identify computer applications and systems deemed critical to County operations that were in need of major upgrades or replacement. The department identified \$2.3 million in projects that met these criteria and would be funded via the use of residual equity from the Telecommunication internal services fund over the next several years. It is estimated that two years remain for the completion of these upgrades and replacements. The department will continue to evaluate and identify such projects to develop an application replacement/upgrade plan and a long term financing plan.

STAFFING CHANGES AND OPERATIONAL IMPACT

Budgeted staffing has increased with the addition of 4 programming positions, funded by additional net county cost for maintenance and support of computer applications. Also, staffing has decreased by 1 Information Services Division Chief position. The previous reimbursement for this position from Arrowhead Regional Medical Center has also been removed.

2012-13 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|--------------------------------|---------|--------------|-------|--------|--------|-----|-------|
| Application Development | 81 | 0 | 81 | 76 | 1 | 4 | 81 |
| Geographic Information Systems | 9 | 0 | 9 | 9 | 0 | 0 | 9 |
| Multimedia Services | 4 | 0 | 4 | 4 | 0 | 0 | 4 |
| Total | 94 | 0 | 94 | 89 | 1 | 4 | 94 |

| Application Development | Geographic Information Systems | Multimedia Services |
|--------------------------------------|---|--------------------------|
| <u>Classification</u> | <u>Classification</u> | <u>Classification</u> |
| 1 Business Systems Analyst III | 1 Geographic Info. Systems Technician I | 3 Multimedia Coordinator |
| 3 IT Technical Assistant II | 2 Geographic Info. Systems Technician II | 1 Multimedia Supervisor |
| 1 Office Assistant II | 1 Geographic Info. Systems Technician III | 4 Total |
| 49 Programmer Analyst III | 1 GIMS Manager | |
| 18 Programmer III | 1 Office Assistant II | |
| 1 Secretary I | 1 Programmer Analyst III | |
| 1 Systems Development Division Chief | 1 Programmer III | |
| 7 Systems Development Team Leader | 1 Systems Development Team Leader | |
| 81 Total | 9 Total | |



Computer Operations

DESCRIPTION OF MAJOR SERVICES

The Computer Operations division provides enterprise data center services and a portion of the County's communications services to County departments on a 24/7 basis. The division is comprised of three sections: Technology Operations, Information Technology (IT) Customer Service, and Core Solutions and Security. This budget unit is an internal service fund, which allows for net assets available at fiscal year end to be carried over to the next fiscal year to be used as working capital or for replacement of fixed assets.

Budget at a Glance

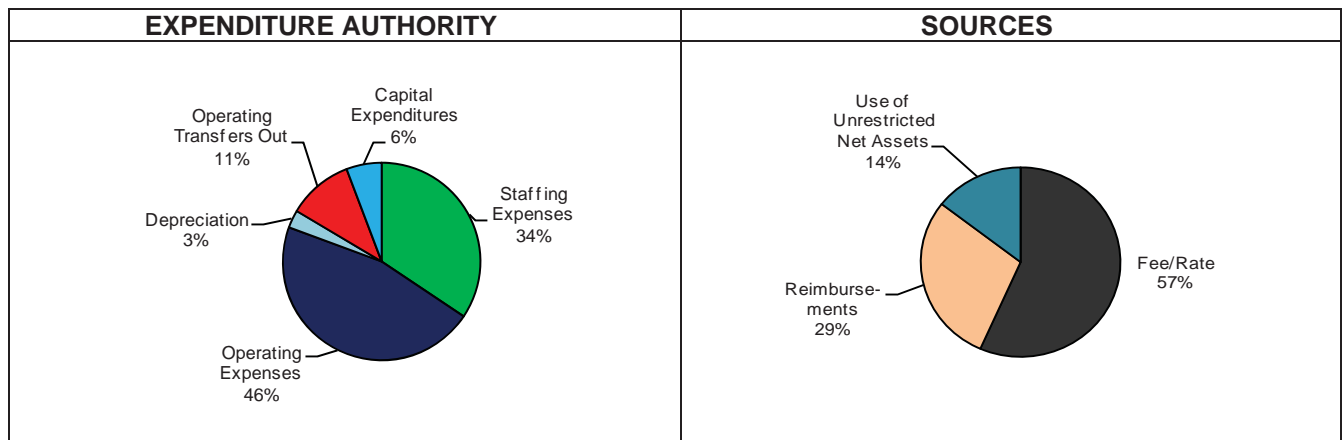
| | |
|-----------------------------|---------------|
| Total Expenditure Authority | \$35,981,636 |
| Total Sources | \$32,644,145 |
| Rev Over/(Under) Exp | (\$3,337,491) |
| Total Staff | 121 |

Technology Operations provides for the design, operation, maintenance and administration of the County's Enterprise Data Center which supports the County's mainframe and includes server management for approximately 543 physical and 209 virtual servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the County.

IT Customer Service assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

Core Solutions and Security provides the County with global email, security direction and technology policies and procedures, along with technical services that support desktop communications and functions across the County.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

| STAFFING ANALYSIS | | | | | 5-YEAR STAFFING TREND | | | | |
|----------------------|------------------|--------------------|---------------------|--------------------|-----------------------|--|--|--|--|
| Authorized Positions | 2010-11 Final | 2011-12 Adopted | 2011-12 Modified | 2012-13 Adopted | | | | | |
| Regular | 132 | 132 | 130 | 121 | | | | | |
| Limited Term | 1 | 2 | 0 | 0 | | | | | |
| Total | 133 | 134 | 130 | 121 | | | | | |
| Staffing Expenses | \$12,505,093 | \$12,697,997 | \$13,398,460 | \$13,126,366 | | | | | |

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Computer Operations

BUDGET UNIT: IAJ Various
FUNCTION: General
ACTIVITY: Computer Services

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Estimate | 2011-12 Modified Budget | 2012-13 Recommended Budget | Change From 2011-12 Modified Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Appropriation | | | | | | | |
| Staffing Expenses | 12,384,110 | 12,220,953 | 12,505,093 | 13,058,390 | 13,398,460 | 13,126,366 | (272,094) |
| Operating Expenses | 12,762,052 | 13,135,434 | 12,950,863 | 16,558,615 | 16,504,426 | 17,655,107 | 1,150,681 |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 25,146,162 | 25,356,387 | 25,455,956 | 29,617,005 | 29,902,886 | 30,781,473 | 878,587 |
| Reimbursements | (7,577,902) | (7,534,600) | (7,884,019) | (9,617,986) | (9,927,396) | (11,028,685) | (1,101,289) |
| Total Appropriation | 17,568,260 | 17,821,787 | 17,571,937 | 19,999,019 | 19,975,490 | 19,752,788 | (222,702) |
| Depreciation | 1,415,579 | 1,347,462 | 1,695,334 | 1,208,300 | 1,208,300 | 1,113,163 | (95,137) |
| Operating Transfers Out | 137,000 | 504,530 | 506,471 | 1,609,748 | 1,609,748 | 4,087,000 | 2,477,252 |
| Total Requirements | 19,120,839 | 19,673,779 | 19,773,742 | 22,817,067 | 22,793,538 | 24,952,951 | 2,159,413 |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 20,715,794 | 20,963,825 | 21,363,918 | 20,767,509 | 21,359,405 | 21,615,460 | 256,055 |
| Other Revenue | 2,530 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 20,718,324 | 20,963,825 | 21,363,918 | 20,767,509 | 21,359,405 | 21,615,460 | 256,055 |
| Operating Transfers In | 100,000 | 47,420 | 0 | 0 | 218,917 | 0 | (218,917) |
| Total Financing Sources | 20,818,324 | 21,011,245 | 21,363,918 | 20,767,509 | 21,578,322 | 21,615,460 | 37,138 |
| Rev Over/(Under) Exp | 1,697,485 | 1,337,466 | 1,590,176 | (2,049,558) | (1,215,216) | (3,337,491) | (2,122,275) |
| | | | | Budgeted Staffing | 130 | 121 | (9) |
| Fixed Assets | | | | | | | |
| Capital Expenditures | 1,273,738 | 1,362,084 | 2,611,459 | 3,789,211 | 5,387,822 | 2,199,844 | (3,187,978) |
| Total Fixed Assets | 1,273,738 | 1,362,084 | 2,611,459 | 3,789,211 | 5,387,822 | 2,199,844 | (3,187,978) |

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing by \$1.1 million as a result of an increase in COWCAP charges and internal cost allocations. These costs are offset by a decrease in charges from Facilities Management. Reimbursements are increasing by \$1.1 million due to internal reimbursements for administrative overhead costs from other ISD budget units as well as a rate increase for Computer Operations services.



Operating transfers out are increasing by \$2.4 million as a result of the Data Center Electrical Capital Improvement Project. Capital expenditures are decreasing as a result of budgeting the fixed asset budget for the Data Center Electrical Capital Improvement Project in the operating transfers out.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$13.1 million fund 121 regular budgeted positions that support the Technology Operations, IT Customer Service, and Core Solutions and Security Divisions. Operating expenses of \$17.6 million include costs of computer software, systems development charges, and equipment maintenance, services provided by Facilities Management, travel and operating transfers out.

Reimbursements of \$11.0 million are for internal administrative allocations, salary reimbursements from various County departments for IT support and Information Services Department's other budget units and intra-fund revenues. Operating transfers out of \$4.1 million represent year five of a five year reimbursement to the general fund for one-time Disaster Recovery policy item and charges for the third year of the Data Center Electrical Capital Improvement Project.

Departmental revenue of \$21.6 million is comprised of central computer revenues and other information technology services. Capital expenditures of \$2.2 million is comprised of equipment and capitalized software purchases. Equipment purchases of \$1,579,611 represent \$1,179,611 for regular equipment replacement and \$400,000 for unplanned requirements. Capitalized software purchases of \$620,233 are for the purchase of software licenses.

STAFFING CHANGES AND OPERATIONAL IMPACT

Computer Operations made the following staffing changes:

- Deleted the following vacant positions as they are no longer needed by the division:
 - 1 Computer Operations Specialist
 - 1 Automated Systems Analyst II
 - 1 Quality Assurance Specialist
- Deleted the following filled positions as a result of necessary budget reductions:
 - 1 Secretary I
 - 2 Automated Systems Technicians
 - 2 Business Applications Manager
 - 1 Office Assistant II
 - 1 Storekeeper
- Reclassified the following filled positions to align with the actual job duties:
 - 2 Programmer Analyst III's to 2 Systems Support Analyst III's
- Add 1 Business Systems Analyst III position to provide support to other County departments. This position is funded by the elimination of the vacant Automated Systems Analyst II position above.



2012-13 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|-----------------------------|------------|--------------|------------|------------|----------|----------|------------|
| Enterprise Processing | 20 | 0 | 20 | 19 | 1 | 0 | 20 |
| Customer Service | 17 | 0 | 17 | 16 | 0 | 1 | 17 |
| Central Imaging | 11 | 0 | 11 | 11 | 0 | 0 | 11 |
| Finance and Admin | 13 | 0 | 13 | 13 | 0 | 0 | 13 |
| EMACS Support | 1 | 0 | 1 | 1 | 0 | 0 | 1 |
| Enterprise Printing | 8 | 0 | 8 | 8 | 0 | 0 | 8 |
| Server Management | 19 | 0 | 19 | 19 | 0 | 0 | 19 |
| Core Solutions and Security | 32 | 0 | 32 | 32 | 0 | 0 | 32 |
| Total | 121 | 0 | 121 | 119 | 1 | 1 | 121 |

| | | | | | |
|--------------------------------------|--|---|--|----------------------------------|--|
| Enterprise Processing | | Central Imaging | | EMACS Support | |
| <u>Classification</u> | | <u>Classification</u> | | <u>Classification</u> | |
| 1 Systems Support Division Chief | | 1 Systems Development Team Leader | | 1 Systems Support Analyst III | |
| 5 Systems Support Analyst III | | 2 Programmer Analyst III | | 1 Total | |
| 2 Production Control Supervisor | | 2 Systems Support Analyst III | | | |
| 1 Automated Systems Analyst I | | 1 Office Assistant IV | | | |
| 1 Computer Operations Supervisor | | 1 Photographic Laboratory Technician | | | |
| 1 Computer Facilities Specialist | | 1 Microfilm Technician III | | | |
| 3 Computer Operations Specialist | | 3 Office Assistant II | | | |
| 5 Computer Operator III | | 11 Total | | | |
| 1 Office Assistant III | | | | | |
| 20 Total | | | | | |
| Customer Service | | Finance and Administration | | Enterprise Printing | |
| <u>Classification</u> | | <u>Classification</u> | | <u>Classification</u> | |
| 1 Systems Development Division Chief | | 1 Chief Information Officer | | 1 Computer Operations Specialist | |
| 1 Product Management Supervisor | | 1 Assistant Chief Information Officer | | 4 Computer Operator III | |
| 1 Business Applications Manager | | 1 Information Services Division Chief | | 1 Office Assistant III | |
| 3 IT Account Representative II | | 1 Information Services Finance Officer | | 2 Office Assistant II | |
| 3 Business Systems Analyst III | | 1 Supervising Accountant II | | 8 Total | |
| 1 Technology Helpdesk Supervisor | | 1 Administrative Supervisor I | | | |
| 1 Product Specialist | | 2 Staff Analyst II | | | |
| 1 Automated Systems Analyst I | | 1 Executive Secretary II | | | |
| 5 Help Desk Technician II | | 1 Accounting Technician | | | |
| 17 Total | | 1 Fiscal Specialist | | | |
| | | 2 Fiscal Assistant | | | |
| | | 13 Total | | | |
| Server Management | | Core Solutions and Security | | | |
| <u>Classification</u> | | <u>Classification</u> | | | |
| 2 Systems Support Supervisor | | 1 Information Services Division Chief | | | |
| 14 Systems Support Analyst III | | 1 Systems Support Supervisor | | | |
| 2 Computer Operations Specialist | | 1 Information Services Security Officer | | | |
| 1 IT Technical Assistant | | 8 Systems Support Analyst III | | | |
| 19 Total | | 1 Business Systems Analyst III | | | |
| | | 1 Business Systems Analyst II | | | |
| | | 1 Supv Automated Systems Analyst II | | | |
| | | 2 Automated Systems Analyst II | | | |
| | | 1 Applications Specialist | | | |
| | | 8 Automated Systems Analyst I | | | |
| | | 4 Automated Systems Technician | | | |
| | | 1 Teleprocessing Specialist | | | |
| | | 1 Fiscal Specialist | | | |
| | | 1 Office Assistant III | | | |
| | | 32 Total | | | |



Telecommunication Services

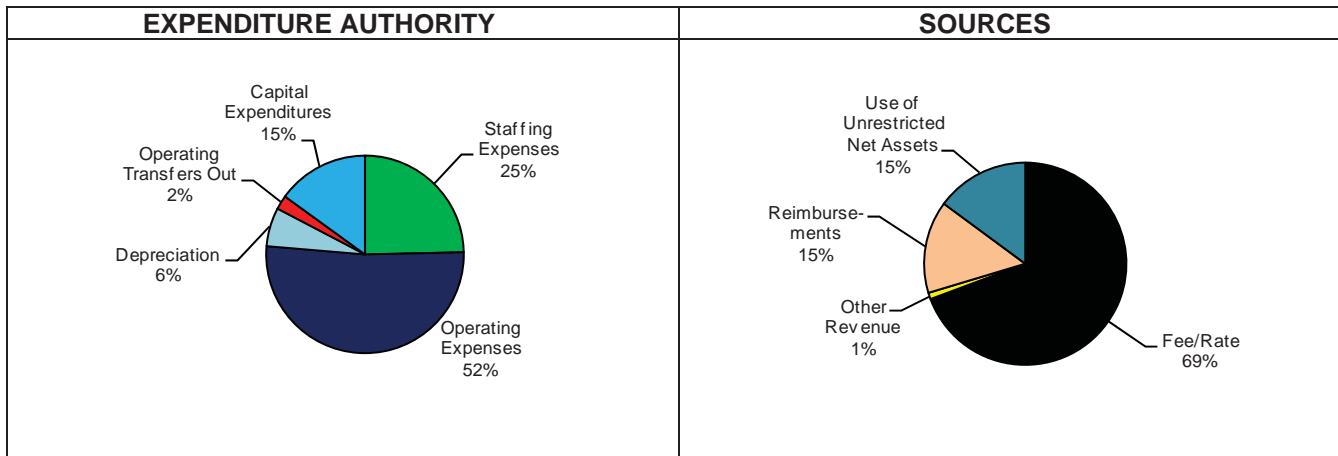
DESCRIPTION OF MAJOR SERVICES

The Telecommunication Services division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the county; the County's Regional Public Safety Radio System that integrates all Countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 3,600 pagers; and the Wide Area Network (WAN) that securely joins approximately 16,600 County users together for the efficient use of technology. The Telecommunication Services division manages the Countywide microwave system (64 sites) that provides transport capabilities for each of the individual systems listed above.

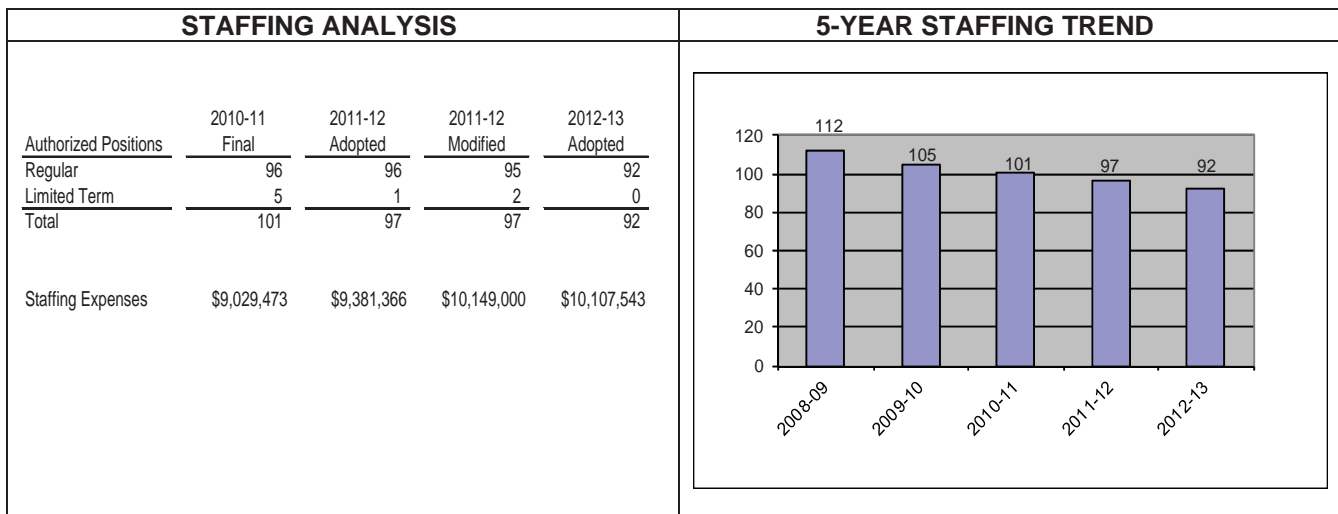
Budget at a Glance

| | |
|-----------------------------|--------------|
| Total Expenditure Authority | \$34,828,420 |
| Total Sources | \$34,888,627 |
| Rev Over/(Under) Exp | \$60,207 |
| Total Staff | 92 |

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: Telecommunications Services

BUDGET UNIT: IAM Various
FUNCTION: General
ACTIVITY: Telephone and Radio Services

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Estimate | 2011-12 Modified Budget | 2012-13 Recommended Budget | Change From 2011-12 Modified Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Appropriation | | | | | | | |
| Staffing Expenses | 9,877,199 | 8,963,900 | 9,029,473 | 9,720,230 | 10,149,000 | 10,107,543 | (41,457) |
| Operating Expenses | 16,086,901 | 14,077,777 | 16,156,961 | 19,818,478 | 21,524,278 | 21,184,231 | (340,047) |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 25,964,100 | 23,041,677 | 25,186,434 | 29,538,708 | 31,673,278 | 31,291,774 | (381,504) |
| Reimbursements | (3,703,368) | (2,903,876) | (4,887,323) | (5,573,160) | (5,573,160) | (6,053,982) | (480,822) |
| Total Appropriation | 22,260,732 | 20,137,801 | 20,299,111 | 23,965,548 | 26,100,118 | 25,237,792 | (862,326) |
| Depreciation | 2,146,707 | 2,890,516 | 3,495,000 | 2,624,449 | 2,624,449 | 2,593,239 | (31,210) |
| Operating Transfers Out | 43,407 | 858,877 | 45,327 | 714,407 | 1,199,407 | 943,407 | (256,000) |
| Total Requirements | 24,450,846 | 23,887,194 | 23,839,438 | 27,304,404 | 29,923,974 | 28,774,438 | (1,149,536) |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 652,545 | 4,495,587 | (1) | 196,774 | 0 | 0 | 0 |
| Fee/Rate | 24,739,776 | 24,235,465 | 24,433,912 | 24,488,331 | 24,887,331 | 28,417,686 | 3,530,355 |
| Other Revenue | 42,123 | 47,031 | 62,627 | 33,212 | 477,959 | 416,959 | (61,000) |
| Total Revenue | 25,434,444 | 28,778,083 | 24,496,538 | 24,718,317 | 25,365,290 | 28,834,645 | 3,469,355 |
| Operating Transfers In | 1,975,667 | 2,032,392 | 2,032,392 | 2,032,392 | 2,032,392 | 0 | (2,032,392) |
| Total Financing Sources | 27,410,111 | 30,810,475 | 26,528,930 | 26,750,709 | 27,397,682 | 28,834,645 | 1,436,963 |
| Rev Over/(Under) Exp | 2,959,265 | 6,923,281 | 2,689,492 | (553,695) | (2,526,292) | 60,207 | 2,586,499 |
| | | | | Budgeted Staffing | 97 | 92 | (5) |
| Fixed Assets | | | | | | | |
| Capital Expenditures | 3,410,962 | 8,784,597 | 1,490,297 | 3,898,089 | 4,828,475 | 6,161,000 | 1,332,525 |
| Total Fixed Assets | 3,410,962 | 8,784,597 | 1,490,297 | 3,898,089 | 4,828,475 | 6,161,000 | 1,332,525 |

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are declining by \$340,047 as a result of decreases in internal software development expense and costs associated with the telephone function of the Department. Reimbursements are increasing by \$480,822 due to growth in intra-fund transfers for the reimbursement of microwave network usage by the Telephone, 800 Megahertz (MHz) Radio and WAN units.

Operating transfers out are decreasing by \$256,000 due to the completion of Capital Improvement Projects. The remaining \$943,407 funds the reimbursement of a one-time policy item to the general fund received for the disaster recovery project and the following Capital Improvement Projects:

- General Services Administration (GSA) Fiber Optic Project
- Construction of new 800 MHz radio system communication sites

The increase in fee/rate revenue of \$3,530,355 is primarily the result of 800 MHz radio access revenue that will now be received directly from internal County departments and the addition of a communications installation labor after hour's rate. Operating transfers in will not be budgeted for fiscal year 2012-13 due to the elimination of \$2,032,392 from ISD to fund general fund departments use of the 800 MHz radio system. These departments will now directly fund their use of the system. The net increase of \$1,332,525 in fixed assets is primarily attributed to the increased appropriation necessary for the replacement and upgrade of 800 MHz radio equipment.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$10.1 million are a primary expense for this department. These expenses fund 92 regular budgeted positions that are responsible for the maintenance and administration of the County's phone network, radio system, paging system, the Wide Area Network and the Countywide microwave system.

Operating expenses of \$21.1 million are also a significant portion of the department expense and primarily fund telephone and communications related costs and services, travel and transfers.

Departmental revenue of \$28.8 million is the result of the many services the department provides. Two primary services include the Telephone and Radio systems which support a multitude of internal and external customers. This revenue supports the mission critical services that customers rely on to provide public safety and in the pursuit of the County's overall goals and objectives. In 2012-13 revenue will be used to fund infrastructure enhancements and upgrades to the telephone and radio systems, as well as, software to administer these respective systems to ensure the efficient operation of critical systems.

Fixed assets of \$6,161,000 include the following:

- Radio system enhancement equipment - \$2,800,000, to be purchased from Motorola, a sole source vendor.
- Telephone Equipment Replacement - \$500,000.
- Microwave Radios - \$168,500; microwave test equipment - \$30,000, to be purchased from Aviat, a sole source vendor.
- An Eltek 600-Amp System - \$7,500.
- MIMO Radios - \$45,000, to be purchased from Motorola, a sole source vendor.
- WAN Equipment Replacement - \$500,000.
- Equipment in the event of catastrophic events/unplanned requirements to be expended only as needed - \$400,000.
- Narrow band radio equipment - \$150,000
- Communications installation and maintenance test equipment - \$60,000
- Data center switch enhancement and WAN acceleration equipment - \$400,000.
- WECA digital radio system upgrades - \$500,000, to be purchased from Motorola, a sole source vendor.
- Acquisition and implementation of a Telecommunication Management System - \$200,000.
- Acquisition and implementation of a Radio Management System - \$400,000.

STAFFING CHANGES AND OPERATIONAL IMPACT

Telecommunications Services has reduced budgeted staffing by 6 vacant positions consisting of 1 extra help Communications Technician III, 1 extra help Public Service Employee, 1 800 MHz Analyst, 1 Network Analyst and 2 Communications Installer positions. Telecommunications Services has added an Office Assistant II position as a result of workload requirements. The deleted positions are no longer required by the Department.



2012-13 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|------------------------------|---------|--------------|-------|--------|--------|-----|-------|
| Data and Cabling Services | 15 | 0 | 15 | 15 | 0 | 0 | 15 |
| Management Services | 14 | 0 | 14 | 13 | 1 | 0 | 14 |
| Radio Access | 17 | 0 | 17 | 15 | 1 | 1 | 17 |
| Radio Subscriber Maintenance | 5 | 0 | 5 | 4 | 1 | 0 | 5 |
| Radio Time and Materials | 3 | 0 | 3 | 3 | 0 | 0 | 3 |
| Transport Operations | 8 | 0 | 8 | 8 | 0 | 0 | 8 |
| Telephone Operations | 25 | 0 | 25 | 25 | 0 | 0 | 25 |
| Wide Area Network | 5 | 0 | 5 | 5 | 0 | 0 | 5 |
| Total | 92 | 0 | 92 | 88 | 3 | 1 | 92 |

Data and Cabling ServicesClassification

- 1 Supv Communications Technician
- 1 Communications Technician III
- 3 Communications Technician II
- 5 Communications Technician I
- 5 Communications Installer
- 15 Total

Radio AccessClassification

- 1 Network Services Supervisor
- 1 Special Projects Leader
- 6 800 Megahertz Analyst
- 1 Network Analyst
- 1 Telecommunications Engineer II
- 1 Communications Technician III
- 1 Communications Technician II
- 1 Communications Technician I
- 1 IT Technical Assistant II
- 1 Communications Installer
- 1 Office Assistant III
- 1 Office Assistant II
- 17 Total

Radio Time and MaterialClassification

- 2 Communications Technician I
- 1 Communications Installer
- 3 Total

Management ServicesClassification

- 1 Network Services Division Chief
- 2 Deputy Chief of Network Services
- 1 Network Services Supervisor
- 2 Special Projects Leader
- 1 Systems Support Analyst III
- 1 Staff Analyst II
- 1 Equipment Parts Supervisor
- 1 Equipment Parts Specialist II
- 1 Equipment Parts Specialist I
- 1 Secretary I
- 1 Fiscal Specialist
- 1 Storekeeper
- 14 Total

Radio Subscriber MaintenanceClassification

- 1 800 Megahertz Analyst
- 1 Supv Communications Technician
- 1 Communications Technician III
- 1 Communications Technician II
- 1 Multimedia Coordinator
- 5 Total

Transport OperationsClassification

- 1 Network Services Supervisor
- 2 Network Analyst
- 1 Supv Communications Technician
- 2 Communications Technician III
- 2 Communications Technician II
- 8 Total

Telephone OperationsClassification

- 1 Special Projects Leader
- 2 Network Analyst
- 2 Suprv Communications Technician
- 2 Telecommunications Engineer II
- 5 Communications Technician III
- 1 Product Specialist
- 1 Communications Technician II
- 6 Telephone Service Specialist
- 1 Supervising Office Assistant
- 4 Office Assistant II
- 25 Total

Wide Area NetworkClassification

- 1 Network Services Supervisor
- 4 Systems Support Analyst III
- 5 Total



800 Megahertz – Rebanding Project

DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) operates and maintains the county's 800 MHz Radio Communications System. This system provides countywide, fully interoperable radio communications by which dispatch centers, public safety locations, mobile and portable radios communicate via voice transmission. This system is primarily for local government agency use, and secondarily for additional governmental and related non-governmental users to facilitate public safety. The users consist of county departments, cities within the county, special districts and several outside agencies. This system supports approximately 12,800 radios used by the county's public safety agencies and public health providers throughout the county.

Budget at a Glance

| | |
|-----------------------------|-----|
| Total Expenditure Authority | \$0 |
| Total Sources | \$0 |
| Rev Over/(Under) Exp | \$0 |
| Total Staff | 0 |

There is no longer a need to have a separate budget unit for this program. The 800 MHz project will be handled as a Capital Improvement Project (CIP) going forward.

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: 800 MHZ Rebanding Project

BUDGET UNIT: IBT MHZ
FUNCTION: General
ACTIVITY: Other

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Estimate | 2011-12 Modified Budget | 2012-13 Recommended Budget | Change From 2011-12 Modified Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Appropriation | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 3,553 | 0 | 0 | 0 | 25,000 | 0 | (25,000) |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 3,553 | 0 | 0 | 0 | 25,000 | 0 | (25,000) |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 3,553 | 0 | 0 | 0 | 25,000 | 0 | (25,000) |
| Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 3,553 | 0 | 0 | 0 | 25,000 | 0 | (25,000) |
| Departmental Revenue | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 3,552 | (16,773) | 0 | 0 | 25,000 | 0 | (25,000) |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 3,552 | (16,773) | 0 | 0 | 25,000 | 0 | (25,000) |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Sources | 3,552 | (16,773) | 0 | 0 | 25,000 | 0 | (25,000) |
| Rev Over/(Under) Exp | (1) | (16,773) | 0 | 0 | 0 | 0 | 0 |
| Budgeted Staffing | | | | | 0 | 0 | 0 |
| Fixed Assets | | | | | | | |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET CHANGES AND OPERATIONAL IMPACT

As a result of closing out this budget unit, the appropriation and revenue have each decreased by \$25,000.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

There are no expenditures or revenue budgeted for 2012-13.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

